



REPORT TO COUNCIL

City of Sacramento

14

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www.cityofsacramento.org

Consent
June 5, 2007

Honorable Mayor and
Members of the City Council

Title: All Weather Sport Field Fee Structure - Granite Regional Park

Location/Council District: Granite Regional Park, Power Inn Road, Council District 6;
Citywide

Recommendation: Adopt a **Resolution:** 1) approving Option 3 of the proposed fee structure as outlined in Attachment 2 for the all weather sport field at Granite Park; and 2) establishing the Granite Park All Weather Field Capital Improvement Project (CIP), (LW19) for the future replacement of the all weather sport field at Granite Park; and 3) authorizing the Finance Director to amend LW19 revenue and expenditure budgets quarterly based on actual revenues collected.

Contact: Janet Baker, Operations Manager, 808-8234; Alan Tomiyama, Community Recreation Services Division Manager, 808-8958.

Presenter: None

Department: Parks and Recreation

Division: Community Recreation Services

Organization No: 4735

Description/Analysis

Issue: In order to maintain the first all weather sport field in the City, it is recommended that a fee structure be adopted (see Attachment 2). The proposed usage fees will provide for on-going operations, security and maintenance, and future field replacement costs.

Parks and Recreation staff presented three proposed fee structures to the Parks and Recreation Commission in December 2006, January 2007, and March 2007. During the December and January meetings, the Commission requested that staff review the proposed fees and report back to them with a revised fee structure much more affordable to users, especially local youth groups. The Commission was concerned that the previously proposed fee structures would place an economic burden to disadvantaged youth groups in Sacramento and not be competitive with other jurisdictions. The proposed fees, as displayed Attachment 2 were supported by the Parks and Recreation Commission.

Policy Considerations: It is imperative that the fees for the all weather sport field are reasonable so Sacramento residents will not be excluded from enjoying the premier field, thus the fee structure is not developed to ensure a full cost recovery. The per hour fees for the use of the all weather sport field are based on a comparative market analysis of competing jurisdictions, need to recover the majority of costs to offset the projected \$1.1 million needed to replace the field at the end of its ten year life expectancy, and other charges consistent with existing pricing for artificial turf fields.

Environmental Considerations: Not applicable to this report.

Commission/Committee Action: Parks and Recreation staff presented three proposed fee structures to the Parks and Recreation Commission in December 2006, January 2007, and March 2007. During the December and January meetings, the Commission requested that staff review the proposed fees and report back to them with a revised fee structure. The Commissioners were concerned that the previously proposed fees would place a financial burden on disadvantaged youth groups in the City of Sacramento and not be competitive with other nearby cities. The proposed fees, as displayed in Attachment 2, were approved by the Parks and Recreation Commission on March 1, 2007.

Rationale for Recommendation: Approval of the recommendations contained in this report will serve to establish a competitive fee structure for usage, and establish a CIP to offset future field replacement costs, and provide funding to offset on-going security and maintenance and field lighting. Parks and Recreation staff has concluded that with the exception of large scale vandalism, capital costs prior to the need for total field replacement will be negligible and covered in routine maintenance activities. The establishment of a CIP will allow for an allocation of a portion of fees collected to be used for eventual field replacement, estimated at \$1.1 million based on a ten year field lifespan. See Attachment 1 for the specific portion of fee revenues to be allocated to the CIP for field replacement.

Financial Considerations: The cost to replace the all weather sport field is estimated to be approximately \$1.1 million by the year 2016; however, new technology related to artificial field development may lend itself to lower replacement costs. To meet the needs of the community fees for usage of the all weather sport field should be reasonably priced and affordable, particularly for underprivileged youth. As outlined in fee recommendation, option 3 (Attachment 2), the following fees will be used to offset field replacement costs and allocated to LW19 quarterly.

1. A \$10 per hour basic use fee for residential youth, and a \$60 per hour fee for residential adult groups.
2. A \$40 per hour basic use fee for nonresidential youth, and a \$90 per hour fee for nonresidential adult groups.

In addition to the field use fees there are separate fees relating to security and maintenance and lighting. On going security and maintenance costs are estimated to be \$47,000 for FY 2007-08. The proposed fee structure includes a \$15 per hour fee for security and maintenance that will be charged to all users, which will yield approximately \$30,000 per year. A \$25 per hour fee for field lighting is proposed and is consistent with the current City Council approved Parks and Recreation fee structure for lighting and will be used to offset energy costs.

Fees will be collected through the Parks and Recreation CLASS Reservation system and will be systematically distributed to the designated revenue streams. Staff will closely monitor the revenues and expenditures associated with field usage to assess the need for future fee adjustments.

Projected revenue from the field's use is not expected to completely cover its replacement. The Department may have a shortfall of approximately \$200,000 and may need to seek funding from other sources such as grants when the field is replaced. City staff will monitor the usage of the field, revenue received, and expenditures for security and maintenance and utility costs to determine the need for future periodic fee adjustments.

Emerging Small Business Development (ESBD): Not applicable to this report.

Respectfully Submitted by: 
Cassandra H. B. Jennings
Assistant City Manager

Recommendation Approved:

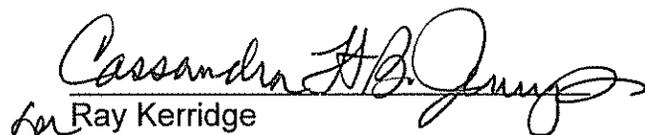

Ray Kerridge
City Manager

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Background :**Attachment 1**

The all weather sport field is a premiere and unique regional sports facility open for short-term and long-term uses for practice, games, and tournaments. The all weather sport field can be made available for use up to 17 hours per day, from 7 a.m. to midnight. The Department of Parks and Recreation is recommending that the fees noted in this staff report be applied to the usage of this field to all groups for the following reasons:

1. A high capital cost estimated to be approximately \$1.1 million to replace the turf every 10 years, depending on the frequency and intensity of usage as well as environmental factors exists.
2. Continued growth in the park system and limitations in the City's general fund necessitates the Department's need to recoup replacement, security and maintenance costs.
3. The all weather sport field is unique and is one of three all weather fields operated by cities in the greater Sacramento area and goes beyond typical general funded project expectations.

Proposed Fees to Apply as Follows:

1. An hourly basic use fee for the use of the field will be charged-this fee will be allocated to the CIP specifically for the replacement of the all weather sport field at Granite Regional Park.
2. A security, clean up, and field maintenance fee will be imposed-this fee will be used to offset the aforementioned costs.
3. A separate fee for lights will be applied consistent with other City sports facilities and natural turf fields.

Background Information Regarding Fee Development and Recommendation

Parks and Recreation staff brought the following options to the Parks and Recreation Commissioners.

On December 7, 2006 Parks and Recreation staff presented a proposed fee structure to the Parks and Recreation Commission; see Attachment 2, Option 1. The Commissioners reviewed the recommendations contained in that report and asked staff to:

1. Consider developing a lower fee structure for youth groups.
2. Consider lowering the fee structure for underprivileged youth sport groups.
3. Consider increasing the fee to adult groups.
4. Consider creating a bulk rate fee for tournaments or concentrated game schedules.
5. Consider lowering the security and maintenance fee.
6. Consider a special fund for revenue generated from the all weather sport field.

On January 7, 2007 staff reported back the Parks and Recreation Commission and

recommended that the fee structure for youth remain in order to recoup replacement costs; however, staff identified economically disadvantaged youth sport groups and developed a fee structure for those youth groups, see Attachment 2, Option 2.

Furthermore, staff recommended abandonment of fee discounts for tournament play in order to maintain consistency with the Sacramento Softball Complex fee structure.

The Parks and Recreation Commission did not support staff's recommendations at the January 7 meeting.

On March 1, 2007 Parks and Recreation staff presented a revised fee structure to the Parks and Recreation Commissioners. A motion was approved to support the proposed All Weather Sport Field fee structure as outlined below and identified as Option 3 on Attachment 2. Staff recommends Option 3 in that it meets the needs of resident youth and provides competitive rates for non-resident youth and adults.

Department staff recommends the following fee components be set into place:

1. A \$10 per hour basic use fee for *residential* youth, and a \$60 per hour fee for *residential* adult groups. This fee will be used to offset field replacement costs and allocated to the CIP.
2. A \$40 per hour basic use fee for *nonresidential* youth, and a \$90 per hour fee for *nonresidential* adult groups. This fee will be used to offset field replacement costs and allocated to the CIP.
3. A \$15 per hour fee for security and maintenance will be charged to all users.
4. A standard \$25 per hour fee for lighting will apply to all user groups using the field for night games.

It is important to make the park affordable to all groups so that it attracts the maximum amount of resident and nonresident users. This will ensure that City residents remain closer to home and we attract business from nonresidents living outside of Sacramento. City staff will review field usage on a regular basis and adjust its fee structure accordingly. City staff believes that the field will be used frequently and approximately as follows:

- Weekdays: 200 days at 4 hours/day = 800 hours
- Weekends: 96 days at 12 hours/day = 1,152 hours
- Total rounded to 2,000 hours of use per year

Department staff reviewed the fee structures of the cities of Roseville and Folsom and compared them to the proposed City of Sacramento fee structure. The comparison offers two distinct results: 1) Fees for youth play are substantially less than Roseville and Folsom; and 2) adult fees are competitively priced. Please refer to Attachment 2.

Short-Term and Long-Term Field Reservation Recommendations:

The Department of Parks and Recreation will use established guidelines that govern residency and short and long-term field use. City youth soccer sport groups will have priority use of the field.

Attachment 2

City of Sacramento
 Department of Parks and Recreation
 Granite Regional Park - All Weather Sport Field
 Proposed Fee Structure

Fees noted are per hour.
Shaded column represents recommended fee structure.

Fee Category	Sacramento Fee Proposals			Other Cities	
	Option 1 - 12/7/06	Option 2 - 1/7/07	Option 3 - 3/1/07 *	Roseville	Folsom
	Youth weekday with lights	\$153	\$153		\$114
Youth weekday without lights	\$128	\$128		\$99	\$125
Disadvantaged youth		\$38			
1 City resident youth with lights			\$50		
2 City resident youth without lights			\$25		
3 Non-resident youth with lights			\$80		
4 Non-resident youth without lights			\$55		
Youth weekend with lights	\$163	\$163			
Youth weekend without lights	\$138	\$138			
Disadvantaged youth		\$38			
Adult play with lights	\$173	\$183		\$114	\$125
Adult play without lights	\$148	\$158		\$99	\$125
5 City resident adult with lights			\$100		
6 City resident adult without lights			\$75		
7 Non-resident adult with lights			\$130		
8 Non-resident adult without lights			\$105		

* The Parks and Recreation Commission supports Option 3 because the fee structure does not pose an economic burden to disadvantaged youth groups and is competitive with other nearby jurisdictions.

1. \$50 per hour fee equals the following: \$10 per hour basic use fee /\$15 per hour security & maintenance fee/\$25 per hour lighting fee.
2. \$25 per hour fee equals the following: \$10 per hour basic use fee/\$15 per hour security & maintenance fee.
3. \$80 per hour fee is equals the following: \$40 per hour basic use fee/\$15 per hour security & maintenance fee/\$25 per hour lighting fee.
4. \$55 per hour fee equals the following: \$40 per hour basic use fee/ \$15 per hour security & maintenance fee.
5. \$100 per hour fee equals the following: \$60 per hour basic use fee/ \$15 per hour security & maintenance fee/\$25 per hour lighting fee.
6. \$75 per hour fee equals the following: \$60 per hour basic use fee/ \$15 per hour security & maintenance fee.
7. \$130 per hour fee equals the following: \$90 per hour basic use fee/ \$15 per hour security & maintenance fee/ \$25 per hour lighting fee.
8. \$105 per hour fee equals the following: \$90 per hour basic use fee/\$15 per hour security & maintenance fee.

RESOLUTION NO. 2007-

Adopted by the Sacramento City Council

ALL WEATHER SPORT FIELD FEE STRUCTURE – GRANITE REGIONAL PARK

BACKGROUND

- A. The all weather sport field is a premier and unique regional sports facility open for short and long-term uses (practice, games, and tournaments). The all weather sport field can be made available for use up to 17 hours per day, from 7 a.m. to midnight.
- B. To operate the all weather sport field at Granite Regional Park an appropriate fee structure is required to offset future field replacement costs and on-going maintenance and operations costs, yet remain competitive with other jurisdictions in the Sacramento area.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. The proposed fee structure for the operation of the all weather sport field as set forth in Exhibit A is approved.
- Section 2. The Finance Director is authorized to establish the Granite Park All Weather Field Capital Improvement Project (CIP) LW19 for the future replacement of the all weather sport field.
- Section 3. The Finance Director is authorized to amend the expenditure budget for LW19 quarterly based on the Granite Regional Park all weather sport field operations revenue collected. All field use fees will be collected through the Department of Parks and Recreation CLASS Reservation software and allocated to the appropriate revenue stream and transferred to the CIP. Basic use fee revenue will be allocated to the CIP quarterly.

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- Exhibit A Fee Structure for All Weather Sport Field

Exhibit A

**City of Sacramento
 Department of Parks and Recreation
 Granite Regional Park - All Weather Sport Field
 Fee Structure**

Fees noted are per hour.

Fee Category	All Weather Sport Field Fees (per hour)
City resident youth with lights	\$50
City resident youth without lights	\$25
Non-resident youth with lights	\$80
Non-resident youth without lights	\$55
City resident adult with lights	\$100
City resident adult without lights	\$75
Non-resident adult with lights	\$130
Non-resident adult without lights	\$105